

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management' leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.4% and 5.2%, respectively, of the total institution budget. The average cost per inmate day, excluding the canteen, is approximately \$45.61 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,652,487	\$1,503,954	\$1,503,954	\$1,576,759	\$1,549,517	\$45,563
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	5,562	5,562	5,562
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,652,487	\$1,503,954	\$1,503,954	\$1,582,321	\$1,555,079	\$51,125
EXPENDITURES & REQUEST:						
Salaries	\$569,655	\$541,530	\$541,530	\$567,424	\$629,005	\$87,475
Other Compensation	23,686	0	0	0	0	0
Related Benefits	108,044	94,659	94,659	108,301	112,860	18,201
Total Operating Expenses	949,103	865,766	865,766	574,993	481,611	(384,155)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,999	1,999	1,999	331,603	331,603	329,604
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,652,487	\$1,503,954	\$1,503,954	\$1,582,321	\$1,555,079	\$51,125
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	16	16	16	16	0
Unclassified	0	0	0	0	0	0
TOTAL	14	16	16	16	16	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$5,562	\$5,562	\$5,562

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,503,954	\$1,503,954	16	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,503,954	\$1,503,954	16	EXISTING OPERATING BUDGET - December 20, 2001
\$13,546	\$13,546	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$16,089	\$16,089	0	Classified State Employees Merit Increases for FY 2002-2003
\$24,230	\$24,230	0	Risk Management Adjustment
\$70,479	\$70,479	0	Salary Base Adjustment
\$0	\$5,562	0	Group Insurance Adjustment
(\$78,205)	(\$78,205)		Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$576)	(\$576)	0	Other Adjustments - Reduce travel expenditure recommendation
\$1,549,517	\$1,555,079	16	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,549,517	\$1,555,079	16	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,549,517	\$1,555,079	16	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$1,999	Allocation to the Comprehensive Public Training Program
\$281,604	Allocation to the Office of Risk Management
\$48,000	Allocation to the Office of Telecommunication
\$331,603	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.